XXXVI. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A.1. NATIONAL DAIRY AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

- 1. Economic opportunities in agriculture, forestry and fisheries expanded
- 2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Growth and competitiveness of the dairy sector enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2020 TARGETS
Growth and competitiveness of the dairy sector enhanced		
DAIRY INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in the gross income (milk		
revenue) of farmers from previous year	P247,908.37 (2017)	. 13%
2. Percentage of children with weight gains over the	5,000 children (2019)	90%
targeted number of children served with milk	2,083 children (2020)	
Output Indicators		
1. Number of dairy farmers / cooperatives trained	1,635 (2017)	2,975
2. Total dairy animals inventory accumulated through		
build-up of existing local animals and animal		
infusion in dairy areas	49,661 (2017)	64,564
3. Percentage increase in the number of children		
served in milk feeding program	5,453 children (2017-2018)	20% (2,083 children)
4. Volume of milk produced (million liters)	16.12 (2017)	19.68

A.2. NATIONAL FOOD AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Market efficiency improved

ORGANIZATIONAL OUTCOME

Food security for rice and corn ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIS)

BASELINE

2020 TARGETS

Food security for rice and corn ensured

100%

388,164

2020 TARGETS

GENERAL APPROPRIATIONS ACT, FY 2020

BUFFER STOCKING PROGRAM

Outcome Indicator

1. Rate of compliance to the Strategic Rice Reserve at national level 15 days

Output Indicators

1. Volume of domestic palay procured (metric tons) 118,496

2. Percentage of total stored stocks maintained in

good and consumable condition 98% 99%

A.3. PHILIPPINE COCONUT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic opportunities in agriculture, forestry and fisheries expanded

ORGANIZATIONAL OUTCOME

Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

PERFORMANCE INFORMATION

COCONUT INDUSTRY DEVELOPMENT PROGRAM Outcome Indicators 1. Increase in average annual (gross) income of P28,142.38 P70,000 coconut farmers 2. Percentage increase in yield of coconut palm products 45 nuts / tree / year 60 nuts / tree / year 3. Increase in recovery rate 60% 68% COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM Output Indicators 1. Number of consolidated / federated KARNIB SCFOs / 40 0 Cooperatives at the provincial level 2. Number of KARNIB SCFOs / Cooperatives generating 242 600 own revenue (willage level) 3. Number of agro industrial hubs established, 5 0 maintained or operationalized COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM Output Indicators 1. Number of seedlings planted 19,829,512 (2016) 8,482,294 2. Number of seedlings planted 35,217,351 85% three (3) years 3. Increase in area planted with coconut seeds 3,500,000 (2016) 0 (in bectares) COCONUT RESERCH AND DEVELOPMENT SUBPROGRAM Output Indicators 1. Number of coconut product research conducted 5 2 2. Number of coconut product research conducted 5 2 2. Number of coconut product research completed 5	Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced			
1. Increase in average annual (gross) income of coconut farmers 2. Percentage increase in yield of coconut palm products 45 nuts / tree / year 60 nuts / tree / year 65% 2. Percentage increase in yield of coconut palm products 60% 65% COCONUT ENTERPRISE DEVELOPMENT (COED) SUBPROGRAM Output Indicators 1. Number of consolidated / federated KRANIB SCPOs / 40 0 Cooperatives at the provincial level 2. Number of KAANIB SCPO Cooperatives generating 242 600 own revenue (village level) 3. Number of agro industrial hubs established, 5 0 maintained or operationalized COCONUT PRODUCTIVITY ENHANCEMENT (CPE) SUBPROGRAM Output Indicators 1. Number of coconut seedlings planted 19,829,512 (2016) 8,482,294 2. Number of seedlings that survived in the last 35,217,351 85% three (3) years 3. Increase in area planted with coconut seeds (in bectares) COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM Output Indicators 1. Number of coconut product research conducted 5 2				
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3. Increase in area planted with coconut seeds (in bectares) 0 (in bectares) 0 COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM Output Indicators 1. Number of coconut product research conducted 5 2	2. Number of seedlings that survived in the last	35,217,351	85%	
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1. Number of coconut product research conducted 5				
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BASELINE

BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

OIL PALM INDUSTRY DEVELOPMENT PROGRAM Outcome Indicators		
1. Increase in average annual (gross) income of	P50,000	no data
oil palm farmers (per hectare)	•	
2. Percentage increase in yield of oil palm products	10T / ha	no data
OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM Output Indicator 1. Percentage of palms planted of the total palms for planting	0.64%	14%
OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM		
Output Indicators		•
1. Number of oil palm product research conducted	4	n/s
2. Number of oil palm product research completed	2	n/s

A.4. PHILIPPINE CROP INSURANCE CORPORATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

- 1. Economic opportunities in agriculture, forestry and fisheries expanded
- 2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Financial risk protection for agricultural producers increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2020 TARGETS
Financial risk protection for agricultural producers increased		
CROP INSURANCE PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of subsistence	10%	0%
farmers and fisherfolks provided with		
agricultural insurance		
2. Level of insurance coverage on crops and non-crop	18,968.646 (2016)	5 2,212.1 22
agricultural assets (in Million pesos)		
Output Iudicators	·	
1. Number of subsistence farmers / fisherfolks covered /	651,132 (2016)	1,800,144
insured		
2. Percentage of premiums subsidized by government-	100%	100%
subsistence farmers / Agrarian Reform Beneficiaries /		
fisherfolks		
3. Percentage of claims settlement responded within	71.98% (2016)	100%
the prescribed time frame		

A.5. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

- 1. Economic opportunities in agriculture, forestry and fisheries expanded
- 2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Fish ports and other post-harvest facilities and services enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIS)	BASELINE	2020 TARGETS
Fish ports and other post-harvest facilities and services enhanced		
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM Gutcome Indicator		
Number of fish port / fishery infrastructure facilities and services rated as satisfactory or better	8	8
Output Iudicators 1. Number of fish ports constructed/rehabilitated/improved	6	6
Percentage of fish port projects completed according to plan schedule	17%	17%

A.6. PHILIPPINE RICE RESEARCH INSTITUTE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

- 1. Economic opportunities in agriculture, forestry and fisheries expanded
- 2. Access to economic opportunities by small farmers and fisherfolk increased
- 3. Ecological integrity ensured and socioeconomic condition of resource-based communities improved through sustainable integrated area development

ORGANIZATIONAL OUTCOME

Adoption of high-quality seeds of developed / released rice varieties and other technologies increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	BASELINE	2020 TARGETS
Adoption of high-quality seeds of developed \prime released rice varieties and other technologies increased		
RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		T00/
1. Percentage of farmers who adopted at least three	U	70%
rice and rice-based technologies in the project sites		
2. Increase in palay yield in the project sites	less than 4 MT / ha	1 t / ha in irrigated
	less than 2.8 MT / ha	0.5 t / ha in rainfed
3. Reduction in palay production cost	12 pesos / kg	10 pesos / kg

BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

Out	out	Ind	icators

1. Number of research projects implemented 2. Percentage of research projects completed

3. Number of farmers trained on rice production

114 (2017) 100% (new projects

started in 2018) 582 (2017)

(0.138)

1.75

100% new projects started in 2018 582

2020 TARGETS

A.7. SUGAR RECULATORY ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Economic opportunities in agriculture, forestry and fisheries expanded

2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Growth and competitiveness of the sugarcane industry sustained

PERFORMANCE INFORMATION

Growth and	competitiveness	of	the	sugarcane	industry	sustained

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIS)

SUGARCANE INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Increase(Decrease) in MMT of Sugar produced

2. Increase in yield of sugarcane farms (TC / Ha)

Output Indicators

SRA

1. Number of block farms established organized or made operational 2. Number of scholarship beneficiaries funded

CHED

TESDA

62 (2017)

2.238

56.25

508 800

BASELINE

OFFICIAL GAZETTE

PERFORMANCE INFORMATION

Access to electrification expanded

potential consumers

Outcome indicator

Output indicator

NATIONAL RURAL ELECTRIFICATION PROGRAM

1. No. of sitios completed and energized

1. Percentage increase of connections / identified

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIS)

89% potential

connections

BASELINE

932 sitios

2020 TARGETS

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91% by 2020 up to

100% in 2022